

**2023 Legislature - Operating Budget  
Allocation Summary - FY23 Conf Comm Structure**

**Numbers and Language**

<b>Allocation</b>	<b>[1] GovSup 12/15</b>	<b>[2] GovSup 2/1</b>	<b>[3] GovAmdsSup</b>	<b>[4] GovSupT</b>
Agency Operations				
Administration				
Centralized Admin. Services				
Administrative Hearings	0.0	0.0	0.0	0.0
Office of the Commissioner	0.0	97.4	0.0	97.4
Administrative Services	0.0	96.0	0.0	96.0
Finance	0.0	275.8	0.0	275.8
Personnel	0.0	111.5	0.0	111.5
Labor Relations	0.0	57.3	0.0	57.3
Retirement and Benefits	0.0	410.2	0.0	410.2
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,048.2</b>	<b>0.0</b>	<b>1,048.2</b>
Shared Services of Alaska				
Ofc of Procure and Property Mgmt	0.0	95.2	0.0	95.2
Accounting	0.0	298.5	0.0	298.5
Print Services	0.0	94.9	0.0	94.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>488.6</b>	<b>0.0</b>	<b>488.6</b>
Admin State Facilities Rent				
Admin State Facilities Rent	0.0	242.4	0.0	242.4
<b>Appropriation Total</b>	<b>0.0</b>	<b>242.4</b>	<b>0.0</b>	<b>242.4</b>
Risk Management				
Risk Management	0.0	263.4	0.0	263.4
<b>Appropriation Total</b>	<b>0.0</b>	<b>263.4</b>	<b>0.0</b>	<b>263.4</b>
Legal & Advocacy Services				
Office of Public Advocacy	0.0	2,317.9	825.0	3,142.9
Public Defender Agency	0.0	833.8	750.0	1,583.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>3,151.7</b>	<b>1,575.0</b>	<b>4,726.7</b>

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<b>Agency Total</b>	<b>0.0</b>	<b>5,194.3</b>	<b>1,575.0</b>	<b>6,769.3</b>
Commerce, Community & Econ Dev				
Insurance Operations				
Insurance Operations	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority				
AEA Rural Energy Assistance	0.0	363.1	0.0	363.1
<b>Appropriation Total</b>	<b>0.0</b>	<b>363.1</b>	<b>0.0</b>	<b>363.1</b>
<b>Agency Total</b>	<b>0.0</b>	<b>363.1</b>	<b>0.0</b>	<b>363.1</b>
Corrections				
Administration and Support				
Office of the Commissioner	0.0	150.0	0.0	150.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>
Population Management				
Recruitment and Retention	0.0	209.4	0.0	209.4
Correctional Academy	0.0	452.8	0.0	452.8
Institution Director's Office	0.0	17,401.8	0.0	17,401.8
Pre-Trial Services	0.0	4,470.8	0.0	4,470.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>22,534.8</b>	<b>0.0</b>	<b>22,534.8</b>
Community Residential Centers				
Community Residential Centers	0.0	4,069.6	0.0	4,069.6
<b>Appropriation Total</b>	<b>0.0</b>	<b>4,069.6</b>	<b>0.0</b>	<b>4,069.6</b>

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Agency Operations (continued)				
Corrections (continued)				
Electronic Monitoring				
Electronic Monitoring	0.0	452.9	0.0	452.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>452.9</b>	<b>0.0</b>	<b>452.9</b>
Health and Rehab Services				
Physical Health Care	0.0	-6,000.0	0.0	-6,000.0
Substance Abuse Treatment Pgm	0.0	100.0	0.0	100.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-5,900.0</b>	<b>0.0</b>	<b>-5,900.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>21,307.3</b>	<b>0.0</b>	<b>21,307.3</b>
Education & Early Dev				
Education Support and Admin				
Student and School Achievement	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK State Council on the Arts				
AK State Council on the Arts	0.0	125.0	0.0	125.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>125.0</b>
Commissions and Boards				
Professional Teaching Practice	0.0	105.0	0.0	105.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>105.0</b>
Mt. Edgecumbe High School				
Mt. Edgecumbe High School	0.0	0.0	233.2	233.2
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>233.2</b>	<b>233.2</b>

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Agency Operations (continued)				
Education & Early Dev (continued)				
Alaska Postsecondary Education				
WWAMI Medical Education	0.0	44.9	0.0	44.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>44.9</b>	<b>0.0</b>	<b>44.9</b>
<b>Agency Total</b>	<b>0.0</b>	<b>274.9</b>	<b>233.2</b>	<b>508.1</b>
Environmental Conservation				
Environmental Health				
Environmental Health	0.0	175.0	0.0	175.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>175.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>175.0</b>
Family and Community Services				
Alaska Pioneer Homes				
APH Payment Assistance	0.0	-4,936.9	0.0	-4,936.9
Pioneer Homes	0.0	700.0	0.0	700.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-4,236.9</b>	<b>0.0</b>	<b>-4,236.9</b>
<b>Agency Total</b>	<b>0.0</b>	<b>-4,236.9</b>	<b>0.0</b>	<b>-4,236.9</b>
Fish and Game				
Commercial Fisheries				
SE Region Fisheries Mgmt.	0.0	272.0	0.0	272.0
Central Region Fisheries Mgmt.	0.0	75.0	0.0	75.0
AYK Region Fisheries Mgmt.	0.0	164.0	0.0	164.0
Westward Region Fisheries Mgmt.	0.0	137.0	0.0	137.0
Statewide Fisheries Management	0.0	75.0	0.0	75.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>723.0</b>	<b>0.0</b>	<b>723.0</b>

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Agency Operations (continued)				
Fish and Game (continued)				
Anchorage/Fairbanks Hatcheries				
Anchorage/Fairbanks Hatcheries	0.0	300.0	0.0	300.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>1,023.0</b>	<b>0.0</b>	<b>1,023.0</b>
Health				
Public Assistance				
Public Assistance Field Svcs	0.0	0.0	6,821.7	6,821.7
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>6,821.7</b>	<b>6,821.7</b>
Medicaid Services				
Medicaid Services	0.0	0.0	-3,088.7	-3,088.7
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,088.7</b>	<b>-3,088.7</b>
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3,733.0</b>	<b>3,733.0</b>
Labor & Workforce Dev				
Commissioner and Admin Svcs				
Workforce Investment Board	0.0	695.0	0.0	695.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>695.0</b>	<b>0.0</b>	<b>695.0</b>
Employment & Training Services				
Workforce Services	0.0	-695.0	0.0	-695.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-695.0</b>	<b>0.0</b>	<b>-695.0</b>
AVTEC				
Alaska Vocational Tech Center	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency Operations (continued)				
Labor & Workforce Dev (continued)				
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Military & Veterans' Affairs				
Military and Veterans' Affairs				
Office of the Commissioner	0.0	157.0	0.0	157.0
Army Guard Facilities Maint.	0.0	1,000.0	0.0	1,000.0
Alaska Military Youth Academy	0.0	1,900.0	-275.0	1,625.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>3,057.0</b>	<b>-275.0</b>	<b>2,782.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>3,057.0</b>	<b>-275.0</b>	<b>2,782.0</b>
Natural Resources				
Fire, Land & Water Resources				
Mining, Land & Water	0.0	199.7	0.0	199.7
Fire Suppression Activity	0.0	50,000.0	8,000.0	58,000.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>50,199.7</b>	<b>8,000.0</b>	<b>58,199.7</b>
Parks & Outdoor Recreation				
Parks Management & Access	0.0	96.6	0.0	96.6
<b>Appropriation Total</b>	<b>0.0</b>	<b>96.6</b>	<b>0.0</b>	<b>96.6</b>
<b>Agency Total</b>	<b>0.0</b>	<b>50,296.3</b>	<b>8,000.0</b>	<b>58,296.3</b>
Public Safety				
Alaska State Troopers				
AST Detachments	0.0	8,020.8	0.0	8,020.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>8,020.8</b>	<b>0.0</b>	<b>8,020.8</b>

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Agency Operations (continued)				
Public Safety (continued)				
Statewide Support				
Crim Just Information Systems	0.0	904.2	0.0	904.2
<b>Appropriation Total</b>	<b>0.0</b>	<b>904.2</b>	<b>0.0</b>	<b>904.2</b>
<b>Agency Total</b>	<b>0.0</b>	<b>8,925.0</b>	<b>0.0</b>	<b>8,925.0</b>
Revenue				
Taxation and Treasury				
Tax Division	0.0	335.7	-148.9	186.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>335.7</b>	<b>-148.9</b>	<b>186.8</b>
AK Housing Finance Corporation				
AHFC Operations	0.0	129,153.7	-127,000.0	2,153.7
AK Corp for Affordable Housing	0.0	12.9	0.0	12.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>129,166.6</b>	<b>-127,000.0</b>	<b>2,166.6</b>
<b>Agency Total</b>	<b>0.0</b>	<b>129,502.3</b>	<b>-127,148.9</b>	<b>2,353.4</b>
Transportation				
Administration and Support				
Statewide Aviation	0.0	100.0	0.0	100.0
Program Development & Planning	0.0	0.0	0.0	0.0
Measurement Standards	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>
Design, Engineering & Constr				
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0
Northern Design & Eng	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency Operations (continued)				
Transportation (continued)				
State Equipment Fleet				
State Equipment Fleet	0.0	2,000.0	0.0	2,000.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>
Highways/Aviation & Facilities				
Central Highways and Aviation	0.0	470.0	0.0	470.0
Northern Highways & Aviation	0.0	200.0	0.0	200.0
Southcoast Highways & Aviation	0.0	823.5	0.0	823.5
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,493.5</b>	<b>0.0</b>	<b>1,493.5</b>
International Airports				
Int Airport Systems Office	0.0	0.0	0.0	0.0
AIA Administration	0.0	65.0	0.0	65.0
AIA Facilities	0.0	1,784.8	0.0	1,784.8
AIA Field & Equipment Maint	0.0	6,305.0	0.0	6,305.0
AIA Operations	0.0	138.6	0.0	138.6
AIA Safety	0.0	230.2	0.0	230.2
FIA Facilities	0.0	163.8	0.0	163.8
FIA Field & Equipment Maint	0.0	1,414.4	0.0	1,414.4
FIA Safety	0.0	200.0	0.0	200.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>10,301.8</b>	<b>0.0</b>	<b>10,301.8</b>
Marine Highway System				
Marine Vessel Operations	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>13,895.3</b>	<b>0.0</b>	<b>13,895.3</b>



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Agency Operations (continued)				
University of Alaska				
University of Alaska				
Systemwide Services	0.0	183.2	0.0	183.2
Office of Information Technology	0.0	70.3	0.0	70.3
Anchorage Campus	0.0	2,146.4	0.0	2,146.4
Fairbanks Campus	0.0	2,824.3	0.0	2,824.3
Kenai Peninsula College	0.0	135.3	0.0	135.3
Kodiak College	0.0	48.8	0.0	48.8
Matanuska-Susitna College	0.0	104.6	0.0	104.6
Prince William Sound College	0.0	51.9	0.0	51.9
Bristol Bay Campus	0.0	20.2	0.0	20.2
Chukchi Campus	0.0	8.3	0.0	8.3
College of Rural & Comm Dev	0.0	89.0	0.0	89.0
Interior Alaska Campus	0.0	40.4	0.0	40.4
Kuskokwim Campus	0.0	50.2	0.0	50.2
Northwest Campus	0.0	25.3	0.0	25.3
UAF Community and Tech College	0.0	157.5	0.0	157.5
Ketchikan Campus	0.0	56.1	0.0	56.1
Sitka Campus	0.0	64.2	0.0	64.2
Juneau Campus	0.0	384.9	0.0	384.9
<b>Appropriation Total</b>	<b>0.0</b>	<b>6,460.9</b>	<b>0.0</b>	<b>6,460.9</b>
<b>Agency Total</b>	<b>0.0</b>	<b>6,460.9</b>	<b>0.0</b>	<b>6,460.9</b>
Legislature				
Budget and Audit Committee				
Legislative Audit	0.0	63.6	0.0	63.6
Legislative Finance	0.0	74.1	0.0	74.1
Committee Expenses	0.0	5.3	0.0	5.3
<b>Appropriation Total</b>	<b>0.0</b>	<b>143.0</b>	<b>0.0</b>	<b>143.0</b>

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Agency Operations (continued)				
Legislature (continued)				
Legislative Council				
Administrative Services	0.0	184.8	0.0	184.8
Council and Subcommittees	0.0	2.3	0.0	2.3
Legal and Research Services	0.0	50.7	0.0	50.7
Select Committee on Ethics	0.0	2.6	0.0	2.6
Office of Victims Rights	0.0	85.9	0.0	85.9
Ombudsman	0.0	15.6	0.0	15.6
Integrated Technology Services	0.0	37.4	0.0	37.4
Security Services	0.0	13.3	0.0	13.3
<b>Appropriation Total</b>	<b>0.0</b>	<b>392.6</b>	<b>0.0</b>	<b>392.6</b>
Legislative Operating Budget				
Leg Salaries and Allowances	0.0	93.6	0.0	93.6
Legislative Operating Budget	0.0	175.5	0.0	175.5
Session Expenses	0.0	125.8	0.0	125.8
<b>Appropriation Total</b>	<b>0.0</b>	<b>394.9</b>	<b>0.0</b>	<b>394.9</b>
<b>Agency Total</b>	<b>0.0</b>	<b>930.5</b>	<b>0.0</b>	<b>930.5</b>
<b>Total</b>	<b>0.0</b>	<b>237,168.0</b>	<b>-113,882.7</b>	<b>123,285.3</b>
Statewide Items				
Fund Capitalization				
Capitalization of Dup Funds				
Clean Air Protection Fund	0.0	2,800.0	0.0	2,800.0
Workers' Comp Benefits Guaranty	0.0	221.4	0.0	221.4
<b>Appropriation Total</b>	<b>0.0</b>	<b>3,021.4</b>	<b>0.0</b>	<b>3,021.4</b>
<b>Agency Total</b>	<b>0.0</b>	<b>3,021.4</b>	<b>0.0</b>	<b>3,021.4</b>

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Statewide Items (continued)				
<b>Total</b>	0.0	3,021.4	0.0	3,021.4
<b>Statewide Total</b>	0.0	240,189.4	-113,882.7	126,306.7
Funding Summary				
Unrestricted General (UGF)	0.0	89,346.7	9,165.0	98,511.7
Designated General (DGF)	0.0	2,210.4	18,416.3	20,626.7
Other State Funds (Other)	0.0	15,043.2	192.9	15,236.1
Federal Receipts (Fed)	0.0	133,589.1	-141,656.9	-8,067.8
Non-Additive Items				
Fund Transfers				
DGF Transfers				
Oil & Haz Sub Prevent 1052	13,970.6	0.0	0.0	13,970.6
Oil & Haz Sub Response 1052	2,300.0	0.0	0.0	2,300.0
<b>Appropriation Total</b>	<b>16,270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16,270.6</b>
<b>Agency Total</b>	<b>16,270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16,270.6</b>
<b>Total</b>	<b>16,270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16,270.6</b>

## Column Definitions

**GovSup 12/15 (GovSup 12/15)** - FY23 operating supplemental items submitted by the Governor on December 15, 2022.

**GovSup 2/1 (Gov Sup Items Rec'd 2/1)** - Governor's supplemental budget request transactions received on February 1, 2023.

**GovAmdsSup (GovAmdsSup)** - Supplemental operating items received with the Governor's amendments on 2/15/23.

**GovSupT (Governor's Supplemental Total)** - Total of Governor's supplemental items, including supplemental transactions received on December 15, 2022, February 1, 2023, and GovAmdsSup received on February 15, 2023. [GovSup 12/15+GovSup 2/1+GovAmdsSup]